

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-07-30  
**Investment Auto Submission Date:** 2012-02-21  
**Date of Last Investment Detail Update:** 2012-02-21  
**Date of Last Exhibit 300A Update:** 2012-08-13  
**Date of Last Revision:** 2012-08-13

**Agency:** 023 - General Services Administration      **Bureau:** 05 - Real Property Activities

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** eLease

**2. Unique Investment Identifier (Ull):** 023-000001290

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

eLease is a framework application supporting the PBS leasing process across the 11 GSA regions. Its workflow mechanism manages the lifecycle of a leasing transaction from identification of customer space requirements through lease closing. eLease provides consistency in the customer requirements development process and project delivery while enabling improved efficiency and customer satisfaction. It capitalizes on existing PBS IT assets with the integration of information systems, primarily Real Estate Across the US (REXUS), for seamless data exchange, reduction in data input, and data consistency. eLease is structured into seven phases: Requirements, Pre-Solicitation, Space Procurement, Build-Out, Occupancy, Lease Administration, and Close-Out. The phases consist of leasing processes, which group related tasks performed by Leasing Specialists. Through these phases, processes, and tasks, eLease automates Leasing Specialists' leasing responsibilities and facilitates their interactions with individuals involved in these transactions. A comprehensive set of modules and tools support Leasing Specialists with their daily activities throughout the leasing lifecycle. eLease capitalizes on existing PBS IT assets with the integration of information systems, primarily the REXUS inventory and billing application, for seamless data exchange, reduction in data entry, and consistency of data. eLease resides within the PBS Portal, an Oracle AS 11g-based enterprise portal solution. The PBS Portal provides a security framework, including its features for single-sign-on (SSO), user



authentication, role management, and user recertification for eLease and other applications. Through the PBS extranet, eLease is also available outside the GSA network for external users. The eLease user community consists of a variety of business roles, each of which has different data access privileges. The main users are the Leasing Specialists, who manage the lease throughout its lifecycle. The National Broker Contractors access eLease for completing assigned tasks. Regional management, including Regional Contract Officers and Regional Program Managers, access project and summary level information and reports. Property Managers access lease's source documentation. External agency users access eLease's Del-e-Gate module for submission and tracking of requested lease delegations.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

eLease was initiated to address the problematic areas identified in the Inspector General's FY2000 audit. The audit revealed process and template inconsistencies across the 11 GSA regions as well as missing legal documents and leasing files. As a result of the audit findings, PBS initiated a study for resolutions to these discrepancies. The study revealed the need for automation of the leasing process and national coherence of core business functions. Based on study results, a pilot of an electronic leasing and workflow application was conducted in Regions 2 and 8 with oversight from Regions 5 and 10. Preliminary results from the pilot indicated initial success and generated significant interest and support from business lines and regions. PBS then planned a national rollout of a fully functional application providing standardization of the leasing processes and automated templates as well as management of electronic leasing documents. If eLease is not fully funded, the leasing procurement process will revert back to manual methods without a national source for accurate data, no central electronic document management repository, no standard automated processes, and non-consistent procedures across the PBS regions. The result will be no mechanism for communication facilitation between individuals and teams involved in the lease process, an increase in lease cycle time, no tool to manage the National Broker Contract, and therefore, decreased customer satisfaction.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

eLease 4.0, installed November 2010, provided significant improvements to the SFO Wizard as well as multiple business requirements enhancing the leasing process. eLease 4.1, installed November 2010, provided two lease reengineering enhancements with the introduction of a new Procurement Summary and ability to generate the FedBizOpps Advertisement document. eLease 4.3, installed April 2011, provided increased access for brokers, the Broker POC role, and an administrator interface for assigning brokers with their parent companies. eLease 5.0, installed May 2011, provided new functionality for the NBC2 contract, specifies functions for the NBC contract, and enhanced the Milestone Schedules, including the addition of the Lease Cycle Time measurement. eLease 6.0, installed June 2011, replaced eLease's integration from STAR to the new REXUS application.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**



eLease will be upgraded for compatibility with Oracle's 11g application server as its current 10g environment will be expired. eLease will be re-architected and re-designed to provide enhanced technology functions, such as drag and drop, improved workflow management, and flexibility for making future changes. eLease will be changed to support the results of the GSA Lease Program evaluation and reform initiative to streamline, standardize, and simplify the leasing business processes.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-07-29



## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$17.0	\$1.3	\$2.6	\$4.5
DME (Including Planning) Govt. FTEs:	\$0.5	\$0.0	\$0.1	\$0.0
Sub-Total DME (Including Govt. FTE):	\$17.5	\$1.3	\$2.7	\$4.5
O & M Costs:	\$16.6	\$2.9	\$3.2	\$1.2
O & M Govt. FTEs:	\$0.4	\$0.1	\$0.1	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$17.0	\$3.0	\$3.3	\$1.3
Total Cost (Including Govt. FTE):	\$34.5	\$4.3	\$6.0	\$5.8
Total Govt. FTE costs:	\$0.9	\$0.1	\$0.2	\$0.1
# of FTE rep by costs:	8	1	1	1
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	



**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

IT Governance has approved enhancements as a result of the Oracle 11g implementation, and processes related to lease reform and meeting the specific needs of the business line, which have caused the cost of the application to go up >5% since last Fiscal Year.



## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:



## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-07-30

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
023-000001	eLease	Operations, Maintenance & Major Enhancements.			
023-000002	REXUS Integration	REXUS Integration.			
023-000003	Oracle 11g	Upgrade for Oracle 11g application server.			
023-000004	eTMP Database	eTMP Database.			
023-000005	Delegate	DeleGate.			

**Activity Summary**

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
023-000001	eLease							
023-000002	REXUS Integration							
023-000003	Oracle 11g							
023-000004	eTMP Database							
023-000005	Delegate							



Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
023-000004	FY11 eLease DME eTMP Data Migration		2011-09-15		2011-09-16	106	-1	-0.94%
023-000005	FY11 eLease DME DeleGate		2011-12-05	2011-12-02		80	-270	-337.50%
023-000002	FY11 eLease DME REXUS Integration		2012-07-31	2012-07-31		550	-31	-5.64%



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Delivered lease space	Percentage	Customer Results - Customer Benefit	Over target	75.000000	90.000000		90.000000	Quarterly
Costs of administering leased space	Percentage	Mission and Business Results - Management of Government Resources	Over target	-8.250000	1.000000	-12.890000	1.000000	Quarterly
Vacant space in leased buildings	Percentage	Process and Activities - Financial	Over target	1.500000	1.500000	2.300000	1.500000	Quarterly
Number of active Project Records accessed	Percentage	Technology - Effectiveness	Over target	45.000000	55.000000		55.000000	Monthly
Reduced lease cycle time	Percentage	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	3.000000	Quarterly